

Department of Social and Health Services

DP Code/Title: M1-94 Mandatory Workload Adjustments

Program Level - 020 Juvenile Rehabilitatn Admin

Budget Period: 2003-05 Version: B1 020 2003-05 Agency Request

Recommendation Summary Text:

The Juvenile Rehabilitation Administration (JRA) requests funding for workload increases based on the June 2002 Forecast accepted by the Caseload Forecast Council (CFC). In addition, JRA requests funding for specific maintenance level items.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 020			
001-1 General Fund - Basic Account-State	4,612,000	5,335,000	9,947,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	153,000	171,000	324,000
Total Cost	4,765,000	5,506,000	10,271,000

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Program 020 FTEs	110.5	125.2	117.9

Package Description:

The JRA workload step is based on the June 2002 Caseload Forecast accepted by the CFC, which anticipates an Average Daily Population (ADP) increase of 24 beds in Fiscal Year 2004 and 39 beds in Fiscal Year 2005. This forecast accounts for increases to: 1) the residential bed plan; 2) parole caseload; and 3) diagnostic services administered.

The proposal also requests funding for: 4) Suicide Precaution Level watches at Echo Glen Children's Center and Maple Lane School; 5) intermittent staffing costs for JRA institutions and community facilities; 6) staff for maintenance of the Client Activity Tracking System (CATS); 7) restoration of parole FTEs; and 8) small works funding for JRA residential facilities.

1. Residential Bed Plan Increase: a) This item reflects partial opening of a 64 bed unit at Green Hill Training School in Fiscal Year 2004 to serve 14 youth and an increase in the number of staff in Fiscal Year 2005 to serve 29 youth; and b) an additional 10 contracted Treatment Foster Care beds in Fiscal Year 2004 and Fiscal Year 2005.

2. Parole Caseload Increase: Reflects an adjustment based on 2.30 percent caseload increase in Fiscal Year 2004 and 3.74 percent caseload increase in Fiscal Year 2005.

3. Diagnostic Services Increase: Reflects an adjustment based on Fiscal Year 2002 data comparing the number of diagnostics completed to the number of residential beds. This comparison resulted in a ratio of 1:4 diagnostics for each residential bed.

4. Suicide Precaution Level (SPL) Watches: Funding is requested for staff to monitor youth placed on SPL as defined in JRA Bulletin #24. SPLs are determined by the completion of the Suicide Risk Assessment (SRA) tool at the time of intake or when a change in a youth's SPL may be warranted. Staff must place a youth on one of four SPLs when indicated by the SRA. SPL1 is the most serious and staff intensive level.

5. Intermittent Staffing Costs: Funding is included in this request for direct care staff in JRA residential facilities to allow staff coverage at 1.7 FTEs per seven-day shift, which is the OFM recommended staffing level for intermittents, overtime, and holiday pay. Staff absences adversely affect the authorized staffing level (justified by the custody staffing standards) of each JRA facility. These standards describe the minimum level of staff needed to promote rehabilitative treatment and ensure secure supervision of residents. These staffing standards have been implemented throughout JRA, but the level of funding has not kept pace, primarily in the area of intermittent usage. Intermittents are only called in for absences if staffing falls below a critical minimum level. Funding in the existing JRA institutions and community facility budgets is inadequate to provide coverage for all staff absences. This request addresses the budget shortfall and provides limited funds to call in intermittent

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staff to keep staff at critical minimum levels.

6. CATS Maintenance Staff: Funding is requested for 4.0 staff for general maintenance of the Client Activity Tracking System (CATS). The previous JRA client tracking system ("MAPPER") had approximately 50 clerical staff accessing the system. With the implementation of CATS, over 1,200 staff are now accessing the system. The increased number of staff using the system has caused a tremendous increase in help desk requests, data requests, data corrections, and general system maintenance which inhibits the further development of CATS. A common ratio within state government for IT Support to users is 1:200. An additional 4.0 FTEs are needed to adequately support CATS. Current programming staff are funded through the federal Juvenile Accountability Incentive Block Grant project, which is projected to decrease significantly in Federal Fiscal Year 2002.

7. Restoration of Parole FTEs: This FTE request is based upon two factors. The first is that a number of counties have made decisions to no longer provide parole services. Therefore, it was necessary for the JRA to hire state staff to provide parole services. The second factor is that the 2002 Supplemental Budget required the department to restructure parole services and to provide services in a more efficient and effective manner. With this policy direction, a significant FTE reduction was included. The department has restructured parole services and under the current design to utilizing state staff to provide parole services based upon research-based analysis. Therefore, the reduced FTE authority needs to be reinstated to reflect the restructured parole services. No funding is needed for this item.

8. Small Works: Funding is requested for the preservation of state residential facilities. The current Capital Budget instructions request that projects below \$25,000 be included in the Operating Budget. Various projects include exterior painting, replacement of flooring and siding on existing buildings, and tree removal. All projects are well overdue and if not accomplished will begin to have negative impacts on the buildings, future Capital Budgets, and program operations.

A summary of the requests addressed in this proposal:

1. Residential Bed Plan Increase -

Fiscal Year 2004 14.9 FTEs; \$1,216,512

Fiscal Year 2005 29.6 FTEs; \$1,839,588

2. Parole Caseload Increase -

Fiscal Year 2004 1.8 FTEs; \$ 161,719

Fiscal Year 2005 2.7 FTEs; \$ 254,487

3. Diagnostic Services Increase -

Fiscal Year 2004 0.0 FTEs; \$ 269,855

Fiscal Year 2005 0.0 FTEs; \$ 294,820

4. SPL Watches -

(Institutions - [Echo Glen/Maple Lane])

Fiscal Year 2004 5.6 FTEs; \$ 211,974

Fiscal Year 2005 5.6 FTEs; \$ 211,974

5. Intermittent Staffing Costs -

(Institutions)

Fiscal Year 2004 55.8 FTEs; \$2,278,349

Fiscal Year 2005 55.8 FTEs; \$2,278,349

(Community Facilities)

Fiscal Year 2004 3.5 FTEs; \$ 141,931

Fiscal Year 2005 3.5 FTEs; \$ 141,931

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6. CATS Maintenance Staff -

Fiscal Year 2004 4.0 FTEs; \$ 244,932

Fiscal Year 2005 4.0 FTEs; \$ 244,932

7. Restoration of Parole FTEs -

Fiscal Year 2004 24.9 FTEs; \$0

Fiscal Year 2005 24.9 FTEs; \$0

8. Small Works -

Fiscal Year 2004 0.0 FTEs; \$ 225,000

Fiscal Year 2005 0.0 FTEs; \$ 225,000

The net result of this proposal request:

Fiscal Year 2004

110.5 FTEs and \$4,765,272

Fiscal Year 2005

126.1 FTEs and \$5,506,081

2003-05 Biennial totals - 118.3 FTEs, \$10,271,353

Narrative Justification and Impact Statement

How contributes to strategic plan:

The forecast is used as a budget driver to meet the strategic plan goal of program accountability. The forecast provides a benchmark to determine a level of funding that ensures the program is accountable for its resources.

Performance Measure Detail

Program: 020

Goal: 06B Reduce repetitive criminal behavior.

Output Measures

		Incremental Changes	
		<u>FY 1</u>	<u>FY 2</u>
2B2	Average daily population of community residential facilities.	10	10
6B2	Average daily population of institutional residential facilities.	14	29
6B7	Average daily population of intensive parole	7	11
6B9	Average daily population of sex offender parole	8	13
6BE	Average daily population of research-based parole	3	4

Reason for change:

This proposal is necessary to meet forecasted population requirements.

Impact on clients and services:

The forecast increase should not alter the level of services to clients as the increased allotment should be sufficient to provide the same level of service.

Impact on other state programs:

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None

Relationship to capital budget:

Small Works: The current Capital Budget instructions request that projects below \$25,000 be included in the Operating Budget. JRA is requesting \$450,000 for projects costing \$25,000 or less.

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

This funding request meets existing and ongoing requirements.

Budget impacts in future biennia:

Residential Bed Plan, Parole, and Diagnostics: The forecast will be revised to impact future biennia.

Distinction between one-time and ongoing costs:

Costs are to meet ongoing workload requirements.

Effects of non-funding:

The CFC caseload forecast is accepted as the tool for ML budget requests. Non-funding would require JRA to reduce services to residents and could contribute to increased recidivism in the future.

Expenditure Calculations and Assumptions:

See attachment - JRA M1-94 Mandatory Workload Adjustments.xls

<u>Object Detail</u>		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 020 Objects				
A	Salaries And Wages	2,817,798	3,399,433	6,217,231
B	Employee Benefits	836,670	856,986	1,693,656
E	Goods And Services	83,579	104,947	188,526
G	Travel	2,109	3,293	5,402
N	Grants, Benefits & Client Services	1,043,759	1,179,171	2,222,930
S	Interagency Reimbursements	(18,915)	(37,830)	(56,745)
Total Objects		4,765,000	5,506,000	10,271,000

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DSHS Source Code Detail

Program 020		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	4,612,000	5,335,000	9,947,000
<i>Total for Fund 001-1</i>		4,612,000	5,335,000	9,947,000
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
<u>Sources</u>	<u>Title</u>			
19TA	Title XIX Assistance (FMAP)	153,000	171,000	324,000
<i>Total for Fund 001-C</i>		153,000	171,000	324,000
Total Program 020		4,765,000	5,506,000	10,271,000